DESCRIPTION OF SERVICES

To employ electronic automation to manage and to help employees manage information in the form of images, text, video, and voice. This includes furnishing quality and cost-effective graphic design services, the design, production and management of standard and text-based active documentation (electronic or paper), timely access to and preservation of County records in all forms, and the management of voice and related network telecommunications.

OBJECTIVES

1. **Graphics (GR)** – Employ mainstream graphic design and production tools to meet or exceed customer needs.
2. **Publications Management (PM)** – To continue to improve service levels to user departments and agencies by providing quality documents in a specified time frame.
3. **Records Management (RM)** – To maintain vital County records to help departments implement effective and economical records management.
4. **Telecommunications Management (TM)** – Support improvements in James City County internal communications and telecommunications service to citizens.
5. **Information Technology (IT)** – Continue development of distributed data processing at major County service centers providing for more effective use of information resources through networks, on-site computers, software, and employees trained in their use. Furnish distributed and central computing services, on both the client and the server sides, in the most cost-effective manner.
6. **Information Technology (IT)** – Support internal County networks and shared external connections to improve productivity and employee collaboration.

BUDGET SUMMARY

	FY 02 Budget	FY 03 Adopted	FY 04 Adopted
Personnel	$ 1,029,944	$ 1,108,906	$ 1,189,959
Operating	576,472	696,821	699,237
Capital	3,000	153,100	173,200
Billings to Users	(269,999)	(238,839)	(246,017)
Total	$ 1,339,417	$ 1,719,988	$ 1,816,379

PERSONNEL

	FY 02	FY 03	FY 04
Full-time Personnel	18	19	19
Part-time Personnel	1	1	1

WORKLOAD INDICATORS

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
GR - Projects/Assignments	420	473	525
WM – Lines for Web Updates*	872,190	N/A	N/A
WM – Updates to Visinet	462	766	804
WM – Page Views**	0	460,245	483,258
PM – Lines Typed from Manuscript	687,975	712,054	712,054
WM - Web Consults	537	687	721
PM - Help Desk	169	175	175
RM– Records Received***	4,200	1,800	1,800
RM Documents Scanned/Inspected/Filmed	310,000	310,000	310,000
RM– Files Eliminated/Added Storage (ft^{-3})	800	800	800
TM - MAC and Programming	291	300	300
TM – Projects	18	18	18
IT - Network Requests Completed	375	375	375
IT - Requisitions Prepared	250	250	250
IT - New PC's Delivered	115	100	100
IT - PC Upgrades/ Repairs Completed	200	225	225
Info Center - Hours User Training Contact	500	500	500
Info Center - Help Desk Requests Resolved	3,000	3,000	3,000

*Measure deleted

**Does not include figures for Relax and Ride and Economic Development

***Records Pulled/Refiled will be eliminated because it is not truly a workload measure since most people will view the files from their PC's. This is why there is a reduction in the documents received line.

BUDGET COMMENTS

This budget combines Information Resources Management, Information Technology, Information Center, Graphic Design, Publications Management, Records Management, and Telecommunications Management into one cost center in the Information Resources Management Division. A continued focus of this division will be the integration of departments and County supported agencies into the fiber backbone. Funding is included for various items previously budgeted in the Capital Projects Fund including the County's PC replacement program, Metropolitan Area Network Maintenance, and upgrades to some of the County's main computer systems totaling $81,500 in FY 2003 and $67,500 in FY 2004. One new position is programmed for three months in FY 2003 and for a full year in FY 2004. Additionally, funding is centrally allocated for Microsoft software licensing. Previously, software upgrades were budgeted in individual departments. Now that enterprise licensing is available to James City County, it will be centrally managed. Approximately 12 percent of this division's budget is reimbursed by user charges from other departments and agencies.